

City Council Priority Projects

October 16, 2012



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Strategic Focus Areas

Executive Summary

Background

The City Council held its annual goal setting workshop Jan. 17, 2012. This workshop was the first step in creating the city's action plan and budget for the coming year. The day-long discussion focused on 12 key trends affecting the city in the areas of the economy, changing demographics and technology. From this discussion, Council identified the six most important strategic focus areas for 2012-13.

Based on this direction, staff began to develop detailed and measureable action plans for each strategic focus area. This was accomplished through several workshops held with key staff from throughout the organization. Success was defined for each strategic focus area as well as various strategies that could be used to achieve that success. Staff then brainstormed and later refined a list of key projects that could be implemented this year to make the vision of each strategic focus area a reality.

The projects are listed by strategic focus area. Key projects that are not directly associated with a strategic focus area are listed later in the report by strategic goal.

Strategic Focus Areas

- **Create quality jobs in a new economy** – The vision of this strategic focus area is to create quality jobs in the region. This will be accomplished by implementing strategies to retain businesses and help them grow, attracting talent and innovators to the city and partnering with universities and research institutions to become a hub for higher education. In addition, staff will focus on streamlining city processes for companies considering relocating to Carlsbad. Projects include:
 - **Business retention**
 - **Talent attraction**
 - **Education hub**
 - **Partnerships**

- **Sustainable organization** – The vision of this strategic focus area is to be an adaptable, responsive and efficient city organization that delivers cost effective, high quality services. To accomplish this, the city will retain a motivated, flexible and responsive staff and incentivize high performance. Projects include:
 - **City mission, vision and values update**
 - **Best value services**
 - **Pay for performance**
 - **City Link/customer relationship management**
 - **Technology strategy**
- **Balancing land use policies with a changing community** – The vision of this strategic focus area is that, through the General Plan update process, the city adapts land use policies to address population and demographic trends. This will ensure that the city maintains its high standards and balances a thriving community with the need for tranquil, natural open spaces. Projects include:
 - **General plan update**
 - **Development standards**
 - **Proposed power plant**
 - **Plaza Camino Real redevelopment**
- **Changing parks and recreation needs** – The vision of this strategic focus area is to meet the community’s changing recreation needs, including more options for active seniors and young people. To accomplish this staff will consider accelerating the schedule for building new parks and community centers. In addition, we will look beyond parks to an expanded trails system and open spaces that encourage a healthy outdoor lifestyle. This will be facilitated by considering opportunities for public-private partnerships to expand offerings in a cost effective manner. Projects include:
 - **Needs Assessment & Comprehensive Action Plan**
 - **Alga Norte Community Park construction**
 - **Lake Calavera Master Plan implementation**
 - **Trails Master Plan**
 - **Open space acquisition**
 - **Carlsbad Boulevard realignment**

- **Livable streets** – The vision of this strategic focus area is to begin adapting Carlsbad streets to accommodate and encourage all modes of transportation, not just cars. This will be accomplished by using street design to create a sense of place and community through green spaces, medians and signage. In addition, traffic signal technology upgrades will improve traffic flow. Projects include:
 - **State Street roundabout**
 - **Pedestrian crossing**
 - **Updated policies and standards**
- **Next generation of community leaders** – The vision of this strategic focus area is to find ways to encourage a broader demographic, which more accurately reflects the population of Carlsbad, to participate in city leadership and governance. Projects include:
 - **Leadership academy**
 - **Boards and commissions**

Other Trends

During the workshop, the City Council also recognized several other issues affecting the city's future. City staff will continue to address these trends throughout the year as resources allow:

- Aging population
- Increased public involvement through technology
- New approaches to generating revenue
- Libraries in the digital age
- Increased access to government services through technology
- Aging neighborhoods

Create Quality Jobs in a New Economy

Business Retention



Department	Community & Economic Development
Description	Implement a business retention and expansion program to strengthen the city's strong and diverse economy and its position as an employment hub in San Diego County. This plan will include developing an annual survey of Carlsbad businesses, working with the Carlsbad Chamber of Commerce on a Business Academy, visits with Carlsbad business representatives by city leadership and staff, publishing a newsletter and informational documents, holding a brokers' meeting, developing an economic gardening plan and providing assistance to companies interested in Carlsbad.
Project Lead	Kathy Dodson, Economic Development Manager
Start	In progress
Completion	June 2013
Funding	Included in the 2012-13 operating budget
Status	The 2 nd Annual Brokers' Forum was held in September. The 1 st Annual Business Academy started on Oct. 2 and runs through Nov. 13. The RFP for the 1 st Annual Business Survey was issued with proposals due Oct. 4. A consultant will be selected and work on the survey will start in November 2012.

Create Quality Jobs in a New Economy

Talent Attraction



Department	Community & Economic Development
Description	Develop a strategy focused on helping existing companies attract the talent and innovators they need to grow and compete in a global economy, including entrepreneurial talent that will start and relocate companies to Carlsbad.
Project Lead	Kathy Dodson, Economic Development Manager
Start	In progress
Completion	June 2013
Funding	Included in the 2012-13 operating budget
Status	A draft talent attraction plan has been developed. An RFP for a marketing consultant has been issued and final selection will occur in October. Final marketing deliverables including a finalized strategic plan, brand, brochure, iconic marketing item and training are to be completed by May 2013.

Create Quality Jobs in a New Economy

Education Hub



Department	Community & Economic Development
Description	Studies show that when a city becomes a hub for higher education and research, high quality jobs are created. By partnering with institutions of higher learning and research organizations a community becomes a magnet for new talent and attracts companies looking to parlay local research into marketable products and services. A plan to attract a university, research institution or similar program will be researched and implemented.
Project Lead	Kathy Dodson, Economic Development Manager
Start	In progress
Completion	June 2013
Funding	Included in the 2012-13 operating budget
Status	Preliminary research regarding the economic benefits of attracting a higher education institution and models other cities have used has led to a draft implementation plan. By the end of October 2012 a range of consultants who specialize in this type of work will be identified.

Create Quality Jobs in a New Economy

Partnerships



Department	Community & Economic Development
Description	The City of Carlsbad is one of many organizations involved in local and regional economic development activities. We need to work with other economic development organizations and partner with municipalities to optimize Carlsbad and North County economic development efforts. Collaboration will lead to cost sharing, decreased duplication and, most importantly, accelerated economic development in our region.
Project Lead	Kathy Dodson, Economic Development Manager
Start	July 2012
Completion	June 2013
Funding	Funding to be determined
Status	The staffs of the five North County cities have collaborated on a joint plan to identify and improve upon the economic development identity of North County, in order to attract more businesses and build prosperity. The plan will be presented to the North County mayors in October 2012.

Sustainable Organization

City Mission, Vision and Values Update



Department	Office of the City Manager
Description	The city organization is transforming itself to more effectively meet changing community needs and expectations. This transformation will be reflected in an updated organizational mission, vision and values for the future.
Project Lead	Lisa Hildabrand, City Manager
Start	In progress
Completion	June 2013
Funding	Included in the 2012-13 operating budget
Status	As a first step in the process to update the mission and vision statements a team of staff have begun researching future trends for cities. This research will be complete in December 2012.

Sustainable Organization

Best Value Services



Department	Office of the City Manager
Description	In September 2011, the City Council accepted a framework for the Best Value Services Program, which involves conducting operational assessments of city services to identify possible opportunities to reduce costs while maintaining quality services. The city has hired a consultant, Baker Tilly, to assist with this process. The first assessments will look at services in the Parks & Recreation and Transportation departments. The assessments will include various recommendations that will be directed to the appropriate group for direction.
Project Lead	Cynthia Haas, Deputy City Manager
Start	In progress
Completion	Ongoing
Funding	\$250,000 for three assessments; funded through the Innovation Fund
Status	Negotiating with CCEA on decision to contract out all park maintenance. Draft Transportation Operational Assessment is anticipated for December 2012.

Sustainable Organization

Pay for Performance



Department	Human Resources
Description	Design and implement a compensation system for CCEA represented employees that links pay to performance.
Project Lead	Cheri Abbott, Human Resources Manager
Start	In progress
Completion	January 2013
Funding	\$50,000; included in the 2012-13 operating budget
Status	<ul style="list-style-type: none"> • Committee (consisting of CCEA and management representatives) continuing to meet with compensation consultant to discuss alternative methods of compensation delivery that include a performance component. • Options to be presented to the City Council in October 2012.

Sustainable Organization

City Link/Customer Relationship Management



Department	Office of the City Manager
Description	In an effort to improve customer service and more efficiently use resources the city will be implementing a centralized non-emergency contact center, known as City Link. The project will provide a single phone number to the general public for all information and government services along with website and smartphone access.
Project Lead	John Coates, Assistant City Manager
Start	In progress
Completion	January 2013
Funding	One time: \$600,000-\$1 million; funding to be determined Ongoing: funding to be determined
Status	Software review has been completed. Contact center design and implementation plan currently under development. Recommended operating scenario complete by December 2012.

Sustainable Organization

Technology Strategy



Department	Information Technology
Description	An information technology strategic plan will serve as a valuable planning tool and an effective communication vehicle. A strategic plan helps the city implement relevant evolving and emerging technology, ensures that the right service and support model is in place and that the city's technology will support its strategic business initiatives. The purpose of this plan is not only to do things better, but to make certain we are also focused on the outcomes that have the greatest impact to the city and achieves them in the most efficient way.
Project Lead	Tina Steffan, Interim Information Technology Director
Start	October 2012
Completion	June 2013
Funding	Estimated \$59,000-\$75,000; included in the 2012-2013 operating budget; Ongoing: \$88,000 per year; funding to be determined
Status	A framework for the IT Project Management Organization has been started by prioritizing projects and will be completed by December. An application and network topology is in progress. An organizational strategy has been started and an Architectural Roadmap Framework will be completed by January 2013.

Balancing Land Use Policies with a Changing Community

General Plan Update



Department	Community & Economic Development
Description	Through a comprehensive update to the General Plan and Local Coastal Program Land Use Plan, adapt city land use policies to address population and demographic trends as reflected in the Carlsbad Community Vision. Maintain the city's high standards and balance a thriving community with the need for tranquil, natural open spaces.
Project Lead	Gary Barberio, Community & Economic Development Director
Start	In progress
Completion	June 2013
Funding	Included in \$1,345,000 for Envision Carlsbad program; included in the 2012-13 operating budget
Status	<ul style="list-style-type: none"> On September 11, 2012, City Council accepted Planning Commission's recommendation on the Preferred Land Use Plan with some modifications and directed staff to proceed with drafting changes to the General Plan and Local Coastal Program Land Use Plan (LCP/LUP), and to prepare the program environmental impact report (PEIR). Work on the various General Plan Elements (including the Housing Element update), LCP/LUP and PEIR is underway, with public draft documents anticipated to be released in January/February 2013.

Balancing Land Use Policies with a Changing Community

Development Standards



Department	Community & Economic Development Director
Description	Prepare updates to the city's Zoning Ordinance and various master/specific plans as necessary to adopt new development standards that fully implement the land use policy changes in the General Plan update.
Project Lead	Gary Barberio, Community & Economic Development Director
Start	In progress
Completion	December 2013
Funding	Included in \$1,345,000 for Envision Carlsbad program; included in the 2012-13 operating budget
Status	The city's Zoning Ordinance will be reviewed, and options for improving its organizational structure and integration with the updated General Plan will be identified. Recommended changes to the Zoning Ordinance will be considered through meetings with the Planning Commission, anticipated to occur in June through August 2013, with the public review draft Zoning Ordinance anticipated to be released in September 2013.

Balancing Land Use Policies with a Changing Community

Proposed Power Plant



Department	Property & Environmental Management
Description	Coordinate city's response to the proposed power plant. This includes developing and implementing technical and legal strategies at the local, state and federal level.
Project Lead	Joe Garuba, Municipal Property Manager
Start	In progress
Completion	Ongoing
Funding	Included in the 2012-13 operating budget
Status	California Energy Commission (CEC) approved NRG's application for certification in May 2012. The city is awaiting California Supreme Court Review. The CEC denied the city's appeal.

Balancing Land Use Policies with a Changing Community

Plaza Camino Real Redevelopment



Department	Community & Economic Development Property & Environmental Management
Description	Redevelop Plaza Camino Real. The first step in this process is to negotiate lease terms with Westfield for the potential partial development of the Plaza Camino Real parking lot. The second step is to complete the processing of private development applications for the larger renovation of Plaza Camino Real.
Project Lead	Don Neu, City Planner Joe Garuba, Municipal Property Manager
Start	In progress
Completion	Ongoing
Funding	Included in the 2012-13 operating budget
Status	<ul style="list-style-type: none"> • City's final terms for lease agreement submitted to Westfield for consideration. • The Draft EIR was distributed for public and agency review in August 2012, with the 45-day review and comment period closing on October 19, 2012. Public hearings on the project are expected to occur in the first quarter of 2013.

Changing Parks and Recreation Needs

Needs Assessment & Comprehensive Action Plan



Department	Parks & Recreation
Description	Create an approved road map for the future development of parks and recreation programs and facilities. This will be accomplished by conducting a needs assessment which will analyze current parks and recreation programs and master planned facilities against future needs and take into consideration the growing and changing needs of seniors.
Project Lead	Chris Hazeltine, Parks & Recreation Director
Start	June 2012
Completion	June 2013
Funding	Estimated \$150,000; included in the 2012-13 operating budget
Status	Currently evaluating seven responses to the RFP. Contract will be awarded in December 2012.

Changing Parks and Recreation Needs

Alga Norte Community Park Construction



Department	Property & Environmental Management
Description	Construct Alga Norte Community Park.
Project Lead	Patrick McGarry, Public Works Superintendent
Start	In progress
Completion	December 2013
Funding	\$29.3 million; included in the 2012-13 Capital Improvement Program
Status	Park construction is underway. Site has been graded. Pool sites have been excavated and pool plumbing is being installed. Underground project site water and utilities are also being installed.

Changing Parks and Recreation Needs

Lake Calavera Master Plan Implementation



Department	Parks & Recreation
Description	Implementation of the Lake Calavera Trails Master Plan which was approved in January 2010. This plan, which identifies authorized trails and trail improvements, was developed by the Parks & Recreation Department with input from the San Diego Mountain Biking Association, Preserve Calavera and residents. The plan includes trail directional signage, informational kiosks, fencing, interpretive signage and general improvements such as erosion repairs, clearing brush and weeds, re-routing of more sustainable trails and boardwalk trails for wetlands and creek crossing.
Project Lead	Liz Ketabian, Parks Planner
Start	In progress
Completion	December 2013
Funding	\$131,000; included in the 2012-13 Capital Improvement Program
Status	Regional Water Quality Control Board has recently permitted the project; only Army Corps of Engineers permitting is required prior to commencing construction.

Changing Parks and Recreation Needs

Trails Master Plan



Department	Parks & Recreation
Description	Prepare a comprehensive trails master plan. In addition to plans for future developments to the trails system, the master plan will include the identification of policies, guidelines and construction standards, safety and enforcement as well as trail program vision, goals and objectives. A comprehensive trails master plan may also serve to leverage grant funding and other funding sources for continued development of the city's trails program.
Project Lead	Liz Ketabian, Parks Planner
Start	July 2012
Completion	June 2013
Funding	\$60,000; included in the 2012-13 Capital Improvement Program
Status	This project has been combined with Transportation's livable streets initiative, to be developed as part of a recently awarded SANDAG grant.

Changing Parks and Recreation Needs

Open Space Acquisition



Department	Parks & Recreation
Description	Currently, the city is within 10 percent of reaching the Habitat Management Plan's goal for habitat preservation. The plan calls for the city to set aside 6,478 acres of open space when the city is built out, and Carlsbad has succeeded in setting aside 5,821 acres in the seven years since the plan was adopted. Future plans for open space in Carlsbad include developing management strategies and conducting outreach to promote the benefits of open space.
Project Lead	Chris Hazeltine, Parks & Recreation Director
Start	In progress
Completion	Ongoing
Funding	Included in the 2012-13 operating budget
Status	Continue to expand the amount of open space and trails in the city through active monitoring of potential acquisition sites and partnering with others, where possible, to leverage taxpayer funds. Council recently appropriated \$5 million for future open space acquisition. Currently reviewing a newly created GIS map to identify all open space.

Changing Parks and Recreation Needs

Carlsbad Boulevard Realignment



Department	Office of the City Manager
Description	The Carlsbad City Council approved an agreement to work with the California State Parks Department on a visionary project that could bring expanded beachfront park areas, trails, bike access, recreational amenities, parking, beach-friendly shops and restaurants, and an expanded state campground to the stretch of coastline south of Palomar Airport Road.
Project Lead	Cynthia Haas, Deputy City Manager
Start	In progress
Completion	Ongoing
Funding	Estimated total cost \$40-60 million; \$3.25 million included in the 2012-13 Capital Improvement Program
Status	Project corridor concepts are being developed by the city in concert with State Parks for use in the environmental review phase of the project. The need to follow the 6f process has been confirmed. Briefings with Council will be scheduled for October 2012.

Livable Streets

State Street Roundabout and Coastal Rail Trail Reach 1



Department	Transportation
Description	Construct a roundabout at the intersection of Carlsbad Boulevard and State Street to enhance safety and implement livable streets principles. This project will improve traffic circulation for all modes of transportation on Carlsbad Blvd. by connecting the two cities of Carlsbad and Oceanside with a trail/path, bike lanes, and sidewalks across the Buena Vista Lagoon by repurposing the existing vehicle lanes.
Project Lead	Bryan Jones, Deputy Transportation Director
Start	In progress
Completion	June 2014
Funding	Estimated \$1.3 million for roundabout and other coastal rail trail reach 1 improvements; unfunded 2012-13 Capital Improvement Program; Active Transportation Grant Application was approved by SANDAG on September 28 for \$800,000 with a city match of \$400,000
Status	Plans and construction documents for roundabout construction are currently being completed. These documents will be presented to the City Council for approval by January 2013.

Livable Streets

Pedestrian Crossings



Department	Transportation
Description	Construct median refuge islands and rapid flashing lights at pedestrian crossings on Carlsbad Boulevard between Oak Avenue and Tamarack Avenue to improve pedestrian safety and beach access.
Project Lead	Skip Hammann, Transportation Director
Start	In progress
Completion	Concrete medians constructed before Memorial Day Weekend as requested by City Council
Funding	\$44,000 was spent on the concrete medians; \$200,000 was included in 2012-13 Capital Improvement Program
Status	Staff is continuing to evaluate the need for additional signage and/or Rectangular Rapid Flashing Beacons (RRFB). Staff will come back before council in Fall 2012 on RRFB's as federal standards do not allow for them to only be installed in the median as resolution was adopted in April 2012.

Livable Streets

Update Policies and Standards



Department	Transportation
Description	Staff will work with complete streets' professional consultants to review and update existing and propose new standards, policies and performance measures to support complete and livable streets concepts. In addition, the goals, policies and objectives will be updated as part of the General Plan update to reflect the community values identified through Envision Carlsbad of walking, biking, active/healthy lifestyles and connectedness.
Project Lead	Skip Hammann, Transportation Director
Start	May 2012
Completion	January 2013
Funding	Estimated \$29,000; included in the 2012-13 operating budget
Status	Consultants are working with staff evaluating national best practices for implementation of Livable Streets from four perspectives: Legal & Policy, Design innovations, Funding, and Maintenance and Operations. This step will be completed January 2013.

Next Generation of Community Leaders

Citizen Leadership Initiative



Department	Housing & Neighborhood Services
Description	A Citizen Leadership Initiative focused on recruiting and preparing emerging community leaders for active roles in civic leadership within Carlsbad both now and in the future.
Project Lead	Debbie Fountain, Housing & Neighborhood Services Director
Start	July 2012
Completion	June 2013
Funding	Included in the 2012-13 operating budget
Status	Implementing initial step to identify where emerging leaders are located in our community and developing strategies to recruit them to actively participate in city leadership, and the Citizen's Academy. Next step is to research and identify external leadership development opportunities for these emerging leaders, and modify the Leadership Academy to provide for ongoing training.

Next Generation of Community Leaders

Boards and Commissions



Department	Office of the City Manager
Description	Update the roles of Boards, Commissions and Committees to enhance their impact, make them more exciting and attract a broader demographic of participants to serve on those bodies.
Project Lead	John Coates, Assistant City Manager
Start	July 2012
Completion	June 2013
Funding	Included in the 2012-13 operating budget
Status	Inventory and review current demographic make-up of Boards, Commissions and Committees; review and assess their goals, objectives, work plans, terms, policies and procedures and recruitment and selection procedures. Additional review with City Council to finalize work plan occurred at the September 18, 2012 City Council Workshop.

Strategic Goals

Economic Development

Permitting Technology Upgrades



Department	Community & Economic Development
Description	Establish a GIS-centric information system platform that utilizes technology to leverage fewer staff while optimizing the development services permitting process. It would also be available to Fire Prevention, Storm Water and Construction Management and Inspection for their permits and inspections. The system would include a public portal allowing 24/7 access which would help facilitate self-service by our customers and empowering them with the tools to manage their own projects.
Project Lead	Glen Van Peski, Engineering Manager
Start	In progress
Completion	June 2013
Funding	One time: estimated \$750,000 to \$1.5 million; funding to be determined Ongoing: estimated \$25,000-\$50,000 per year; funding to be determined
Status	A requirements matrix has been completed based on input from multiple departments; preparing request for information to go out in October; hold demonstrations by selected vendors and present project concept to Information Technology Governance Committee by November 2012.

Economic Development

Car Country



Department	Community & Economic Development
Description	Based on the direction received from the City Council in January 2012, on the Car Country Carlsbad Working Group Summary Recommendations Report, staff will initiate and complete actions to implement the prioritized improvements. Progress reports will be prepared and distributed to the City Council and to the Car Country Carlsbad Improvements Working Group as appropriate throughout the implementation process.
Project Lead	Gary Barberio, Community & Economic Development Director
Start	In progress
Completion	June 2013
Funding	Included in the 2012-13 operating budget
Status	<p>Initiated implementation of the improvements recommended by the City Council as follows:</p> <ul style="list-style-type: none"> • Completed installation of red curbs, lane narrowing, and bike lanes on Car Country Drive and Paseo del Norte • Drafting of Specific Plan updates to address signage and streamlining the approval process – UNDERWAY (release of draft for public review occurred in early October; with public hearings of PC & CC starting in December 2012/January 2013) • All other recommended improvements on hold pending direction/decision of Car Country Dealership Task Force

Financial Health

Corporate Marketing Partnerships



Department	Communications
Description	Public agencies are increasingly looking to develop new revenue streams to support public services. One option is to determine how we may want to use our facilities, venues, events and other assets for marketing, naming rights or sponsorship programs with businesses and other organizations.
Project Lead	Kristina Ray, Communications Manager
Start	July 2012
Completion	June 2013
Funding	Estimated \$40,000; included in the 2012-13 operating budget
Status	Identified an expert in corporate marketing partnerships who could help the city identify potential opportunities. Have initiated an assessment of all city assets for their potential use in marketing partnerships. Assessment is expected to be completed in early 2013. Following the assessment, opportunities will be presented to the City Council for direction in spring 2013.

Financial Health

Real Estate Plan



Department	Property & Environmental Management
Description	Develop and implement a real estate strategic plan that optimizes the community benefit and revenue generation potential of the city's real property assets. This will create a portfolio of real property assets that maximizes revenue generation for the city while satisfying community use needs.
Project Lead	Joe Garuba, Municipal Property Manager
Start	In progress
Completion	June 2013
Funding	Included in the 2012-13 operating budget
Status	Council workshop held on August 21 st . Council directed staff to proceed with sale/lease of four priority sites. Staff has developed a draft implementation schedule and will begin implementation with the first property in October. Staff will return to Council at a future date, to be determined, to present and receive direction on a second round of potential lease/sale sites.

Financial Health

Redevelopment Dissolution



Department	Housing & Neighborhood Services
Description	Complete required activities per State Law to dissolve the Carlsbad Redevelopment Agency and complete all financial obligations set forth in the Recognized Obligation Payment Schedule.
Project Lead	Debbie Fountain, Housing & Neighborhood Services Director
Start	In progress
Completion	June 2013
Funding	Included in the 2012-13 operating budget
Status	The Housing Asset Form was submitted to Department of Finance on August 1, 2012. The Recognized Obligation Payment Schedule (ROPS) for January to June, 2013 was submitted as of September 1, 2012 to the Department of Finance with approval of the Oversight Board. The audit of the Low and Moderate Income Housing Fund (LMIHF) was completed as required. First, meeting of Oversight Board to discuss was held on October 4, 2012 to accept public comments. No comments received from public. Oversight Board meeting to approve the audit report for the LMIHF will be held Oct. 15. Reports being processed as required by the State of California.

Financial Health

Fellowships



Department	Office of the City Manager
Description	The city will develop and implement a fellowship program to encourage talented individuals to work in local government and to consider the city of Carlsbad as a place of employment. This program will give the city access to the latest thinking from bachelors/masters programs throughout the nation and the ability to add high quality talent to our organization for work on special projects.
Project Lead	Lisa Hildabrand, City Manager
Start	July 2012
Completion	April 2013
Funding	Estimated \$80,000 dependent on number of positions and duration; included in the 2012-13 operating budget
Status	The research into existing programs has been completed and the city is planning to host two fellows in FY 2013-14. One fellow will be recruited from the International City/County Management Association (ICMA) and another will be recruited from a technical field such as finance or engineering depending on city needs. Recruitment materials are currently being developed and will be completed in December 2012.

Parks, Open Space and Trails

Alga Norte Community Park Operating Plan



Department	Parks & Recreation
Description	Determine the best, most cost-efficient manner to operate the Alga Norte Community Park.
Project Lead	Chris Hazeltine, Parks & Recreation Director
Start	In progress
Completion	June 2014
Funding	Included in the 2012-13 operating budget
Status	Staff received three proposals and continues to review and evaluate them to determine the best value operator of the facility.

Transportation and Circulation

Traffic Signal Program



Department	Transportation
Description	Upgrade deficient or outdated traffic signal equipment and synchronize signals on major roadways to improve traffic flow and provide remote access to traffic signal operations for all major traffic signals through a traffic management center.
Project Lead	Bryan Jones, Deputy Transportation Director
Start	In progress
Completion	July 2014
Funding	\$5,610,000; included in the 2012-13 Capital Improvement Program
Status	Phase II – Remaining major roadway intersections have been inventoried and installed with the new equipment. Implementation of new signal timing plans will be completed by February 2013. The dedicated space, improvements and equipment for the expanded Traffic Management Center at Faraday will be completed by January 2013.

Resident Connection and Partnership

Expanded Wireless Access



Department	Information Technology
Description	Offer city wireless Internet services, including both public and staff access, at city facilities where the public gathers. The city currently provides wireless Internet at 15 of its facilities. Additional potential sites for public wireless include: the Monroe Street Pool, Calavera Hills Park, Stagecoach Park, Aviara Park, Poinsettia Park, and the Schulman Auditorium at the Dove Library.
Project Lead	Bob Fries, Information Technology Manager
Start	July 2012
Completion	June 2013
Funding	One time: \$234,000; funding to be determined Ongoing: \$88,000 per year; funding to be determined
Status	Currently exploring options for sponsored Wi-Fi through corporate partnerships. Will advise of feasibility of this alternative approach by January 2013.

Resident Connection and Partnership

Barrio Program



Department	Housing & Neighborhood Services
Description	Develop cooperative neighborhood enhancement programs with the Barrio community that will result in improved resident connections, neighborhood dynamics and enhanced sense of community through better private-public liaison efforts and focus on completion of neighborhood desired improvements. These programs will be developed in coordination with the village revitalization project and General Plan update.
Project Lead	Debbie Fountain, Housing & Neighborhood Services Director
Start	July 2012
Completion	June 2013
Funding	Included in the 2012-13 operating budget
Status	The staff team has met to develop a strategy for moving forward with a neighborhood enhancement program for the Historical Barrio Area of the Village. A meeting will be scheduled within the next few weeks with key stakeholders to discuss the formation of a Neighborhood Association or Resident Council to work with staff to prepare an enhancement program for future efforts.

Water

Desalination



Department	Utilities
Description	The Carlsbad Desalination Project is a 50-million gallon a day seawater desalination plant that will supply the San Diego region with approximately 10 percent of its drinking water needs. The project, being developed by Poseidon Resources Corp., will be the first large scale desalination plant on the West Coast and the largest of its kind in the Western Hemisphere. It will be located next to the Carlsbad power plant at the corner of Carlsbad Boulevard and Cannon Road.
Project Lead	Glenn Pruim, Utilities Director
Start	In progress
Completion	Expect production to begin in 2016
Funding	Included in the 2012-13 operating budget
Status	On Sept. 27, the SDCWA released the first draft of the Water Purchase Agreement with Poseidon. This milestone starts a 60-day public review period prior to the CWA Board considering the approval of the WPA as well as the 60-day period within which CWA member agencies must decide whether they wish to purchase desalinated water as a local supply. The WPA and corresponding desalination rates and charges will be on the November 29 CWA Board meeting.

Water

Recycled Water



Department	Utilities
Description	Develop recycled water phase III expansion plan, which will greatly increase the recycled water system customer base, install new pipelines and bring recycled water sales to the City of Oceanside, Olivenhain Municipal Water District, and Vista Irrigation District.
Project Lead	David Ahles, Senior Engineer
Start	In progress
Completion	June 2015
Funding	Estimated \$29 million; funding to be determined
Status	Approach City Council/Carlsbad Municipal Water District Board requesting adoption of Phase III Feasibility Study, Mitigated Negative Declaration, funding appropriation and permission to apply for grants and loans for Phase III expansion. This step is expected to be completed by November 2012.

Water

Groundwater



Department	Utilities
Description	Develop a plan for possible groundwater development including water rights in the San Luis Rey River Mission Basin and the Rancho Carlsbad community. The goal of this project is to create two full-functioning groundwater systems that extract, convey, treat, store and distribute groundwater throughout the Carlsbad Municipal Water District potable water distribution system. It is estimated that approximately 2,000 acre-feet of potable water could be produced each year from available groundwater supplies.
Project Lead	Bill Plummer, Engineering Manager
Start	In progress
Completion	June 2013
Funding	Estimated \$15 million; funding to be determined
Status	The city is developing a strategy to reconcile the conflict between the State Water Resources Control Board, which has determined that the Mission Basin water is actually a subterranean stream, thus requiring a permit from their agency, and the California Court System, which has determined that the water is groundwater and not subject to the SWRCB permit requirements. The strategy may include a combination of legal actions as well as administrative actions at the SWRCB level.

Safe Community

Facility Security



Department	Police
Description	Conduct an environmental security review of the city facilities using the principles of Crime Prevention Through Environmental Design. These principles maintain that the proper design and effective use of a planned environment can lead to a reduction in the fear and incidence of crime as well as an improvement in quality of life. Issues to be considered are access control, natural and artificial (camera) surveillance and territorial control.
Project Lead	Kelly Cain, Police Lieutenant
Start	July 2012
Completion	June 2013
Funding	Included in the 2012-13 operating budget
Status	Team members met during the month of September to review research and identify potential funding and/or staffing requirements. Team members are reviewing governance policies which could be the model for a Carlsbad policy. A site visit is planned for the City of Redlands to see how they are implementing technology throughout their city. Lastly, the possibility of the utilization of Alga Norte Park as being a model for future city sites is being considered.

Safe Community

Fire Station 3



Department	Property & Environmental Management
Description	Complete design and construction of Fire Station No. 3 that meets the functional needs of the Fire Department (present and future), fits in architecturally with the surrounding community, integrates with the future Robertson Ranch, includes proven sustainability features, has optimized lifecycle cost and is completed within budget, on time and without contractor claims.
Project Lead	Patrick McGarry, Public Works Superintendent
Start	In progress
Completion	February 2014
Funding	\$8.6 million; included in the 2012-13 Capital Improvement Program
Status	Complete plans and specification documents by November 2012.

Environmental Management

Agua Hedionda Creek Dredging



Department	Utilities
Description	Secure permits for dredging and stabilization of the Agua Hedionda Creek Channel and Calavera Creek. Once completed, the project will remove the majority of the homes within the Rancho Carlsbad Community from the 100-year flood plain.
Project Lead	Glenn Pruim, Utilities Director
Start	In progress
Completion	Dredging scheduled to begin in September 2013
Funding	Estimated \$8.7 million; partial funding included in the 2012-13 Capital Improvement Program
Status	All three Resource Agencies are actively processing their respective permits. The Corps of Engineers has developed a draft permit which is being reviewed at their higher levels. The Regional Board and Fish & Game continue to work through issues, primarily focusing on a sediment transport study they requested. All three agencies have indicated that they are planning to have permits issued by December 2012. Upon receipt of all permit conditions, staff will make final revisions to the improvement plans, update the project cost estimate and approach Council with a request for project direction.

Environmental Management

Hydroelectric Power Generation



Department	Utilities
Description	Construct hydroelectric project to generate electricity using the pressure and flow from the San Diego County Water Authority aqueduct system. One in-line, pressure controlled hydroelectric generator will be installed at Carlsbad Municipal Water District Connection No. 3. The hydroelectric generator will produce approximately 150 kW for Carlsbad Municipal Water District operations.
Project Lead	Bill Plummer, Engineering Manager
Start	In progress
Completion	December 2013
Funding	\$2,000,000; included in the 2012-13 Capital Improvement Program
Status	To complete plans and specifications by December 2012. Assuming FERC exemption can be obtained and SDG&E tariff approved, schedule calls for obtaining approval to advertise to receive bids in January 2013.

Environmental Management

Vista-Carlsbad Sewer Interceptor



Department	Utilities
Description	Construct the Vista-Carlsbad Interceptor Sewer, Reaches VC11B through VC15, and the Agua Hedionda Lift Station replacement.
Project Lead	Terry Smith, Senior Engineer
Start	In progress
Completion	January 2015
Funding	\$46,730,000; included in the 2012-13 Capital Improvement Program
Status	Plans and specifications are completed and all resource agency permits have been obtained. Must acquire easements from NRG potentially requiring condemnation process unless lawsuit with City can be resolved. Construction management and inspection services consultant has been obtained and constructability review is completed. Funding agreement with City of Vista is near completion. A Request for authorization to bid for the construction contract planned to occur by January 2013.

Environmental Management

Buena Vista Lagoon Restoration



Department	Parks & Recreation
Description	The Buena Vista Lagoon currently provides important habitat for plant, fish, birds, and invertebrate species, including several special status species. Unfortunately, the lagoon has been changing steadily over time with progressive degradation of the various benefits to wildlife and humans. Results from recent studies indicated the lagoon would most likely become a vegetated fresh water marsh or riparian woodlands within the next 30-50 years, thereby ceasing to provide wetland function and values.
Project Lead	Chris Hazeltine, Parks & Recreation Director
Start	In progress
Completion	Ongoing
Funding	Included in the 2012-13 operating budget
Status	Staff serves as a resource to SANDAG, and monitors the progress of required environmental studies, which is leading to SANDAG's preparation of a comprehensive draft EIR and EIS.